Resource Allocation

A CSSE Perspective

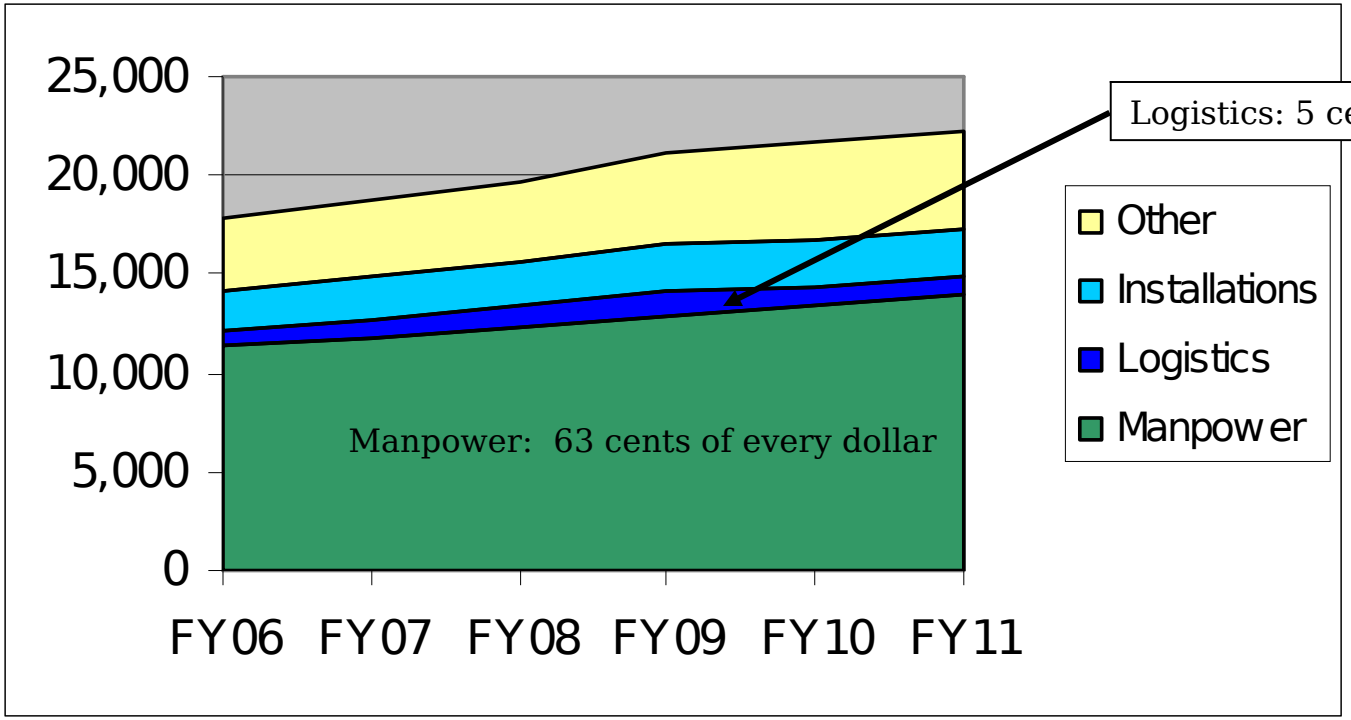
CSSE Advocacy Board

03 Feb 2005

Agenda

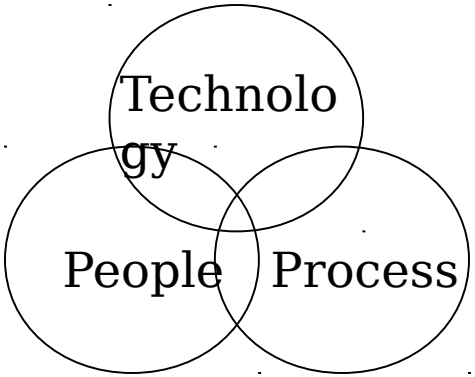
- Where We Are Today
- FY05 Supplemental Update
- FY06 UPL
- PR-07
  - Front End Assessment
- The Road Ahead
- Saved Rounds

POM 06
TOA Comparisons



TY$(M)	FY06	FY07	FY08	FY09	FY10	FY11	FYDP
Manpower	11,342	11,747	12,314	12,948	13,419	13,947	75,717
Logistics	**866**	**988**	**1022**	**1269**	**926**	**855**	**5,926**
Installations	1972	2196	2309	2393	2381	2416	13,667
Other	3,740	3,729	3,943	4,480	4,942	4,967	25,801
Total	17,920	18,660	19,588	21,090	21,668	22,185	121,111

Logistics Transformation



	FY06	FY07	FY08	FY09	FY10	FY11	FYDP
GCSS-MC	$35.2	$42.3	$48.4	$63.3	$57.6	$49.1	$295.9
AIT/RFID	$8.8	$10.8	$13.8	$16.5	$10.0	$11.3	$71.2
Autonomic Logistics	$2.8	$7.0	$17.7	$6.8	$5.5	$4.3	$44.1
Logistics Modernization	$2.0	$2.1	$2.2	$2.2	$1.7	$0.8	$11.0
Logistics Education	$0.7	$0.7	$0.7	$0.8	$0.8	$0.8	$4.5
Total USMC Logistics Enterprise Modernization	$49.5	$62.9	$82.8	$89.6	$75.6	$66.3	$426.7

MAGTF Logistics

Combat Service Support Element

Investments ($M)

CSS Function	FY06	FY07	FY08	FY09	FY10	FY11	FYDP
Supply	65.5	91.4	77.4	126.1	102.5	97.5	560.3
Ground Tranportation	160.3	217.4	268.8	436.0	366.1	317.6	1,766.2
Engineering Support	66.7	76.8	55.4	59.2	52.8	34.5	345.3
Maintenance	43.5	36.8	40.5	45.2	31.7	32.1	229.8
Health Services	21.7	22.0	23.1	23.8	22.8	23.5	137.0
Services	5.4	5.1	4.1	4.1	4.1	4.0	26.8
Total	**363.1**	**449.6**	**469.3**	**694.3**	**579.9**	**509.2**	**3,065.4**

Depot Maintenance Funding ($M)

	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
POM-06 Core	**185.3**	**157.2**	**123.4**	**160.1**	**195.2**	**187.2**	**191.3**	**195.6**
POM-06 PWG Endgame 1	0.0	0.0	0.0	0.0	(1.0)	7.6	20.5	21.2
POM-06 PRB			19.5					
B-G Split Add (Post-EMROC)			6.5	7.1	10.5	6.8	7.0	7.2
Balancer for GFM (JPG issue)				(2.4)	(6.3)	1.2	1.7	3.0
NAVCOMPT Mark			(14.2)	(24.6)				
Current Funding	**185.3**	**157.2**	**135.2**	**140.2**	**198.4**	**202.8**	**220.5**	**227.0**

1. $43M received in FY05 as part of Bridge Supplemental.

2. Additional FY05 supplemental funding requirement of $205.3M submitted to P&R 16 Oct 04.

Resource Gates

- FY05 Supplemental
  - Due Nov 04
- FY06 Unfunded Priorities List
  - Due Jan 04
- PR-07
  - Spring 05
- FY06 Supplemental????
  - Fall 05

FY05 Supplemental Update

Effort	Requested	Marked	Approved
DOE part 1	1273	-205	1068
FSRG	691	-274	417
MILPRS	1426	-19	1407
OpFor Operations	1926		1926
Horn of Africa	229	-94	135
UUNS	2626	-725	1901
PANMC	112	10	122
DOE Part 2	332	-128	204
CONUS T/E Shortfalls	430	-26	404
Preposition Shortfalls	247	-247	0
Other (Fuel Increase)	64		64
BISOG	529	-42	487
Total	9885	-1750	8135

Note: Depot Maintenance requirements of $205M (DO
and $128M (DOE part 2) were both marked by OSD.

FY06 UPL Totals

84 items submitted for a total of $1,279.2M associated with CSSE/Installation Advocacy

- 20 CSSE (Total $501.4M)
- 64 Installation (Total $777.8M)

CSSE/Installations UPL Endorsement

- Bucketized into three categories:
  - Strongly Endorse
  - Concur
  - Non-Concur

CSSE UPL Endorsement

- **Strongly Endorse (8 items, $201.5M)**
  - GWOT Attrition ($18.1M)
    - Based on OIF II burn rate
  - Depot Maintenance Tier 1 ($74.5M)
    - $31M of projected FY06 workload generation
    - $43.5M Anniston Tank Work
  - MAGTF Log C2 Commercial Air Time Costs ($4.9M)
    - Supports the VSAT purchased in FY05 for FSSGs
  - AIT/RFID ($2.8M)
    - $1.5M for RFID Training

CSSE UPL Endorsement (cont.)

- Autonomic Logistics ($5.8M)
  - $3.2M for Comm architecture requirements
  - $2.6M for diagnostic tools interface
- Log Modernization – OpFor Liaisons ($0.9M)
  - Continuation of on-site lno at the MEFs
- Realignment of Maintenance ($1.1M)
  - $800K for PBL contractors at III MEF
  - $250K for Task to TAM analysis
- Depot Maintenance Tier 2 ($93.4M)
  - AAV RAM/RS Rebuild

CSSE UPL Endorsement (cont.)

- **Concur (12 items, $299.9M)**
  - HMMWV A2 ($150.6M)
  - Family of Combat Field Feeding Systems ($4.9M)
  - TMIP-M ($1.1M)
  - Family of Field Medical ($18.0M)
  - Family of Mountain Cold Weather Gear ($33.3M)
  - Family of Shelters and Tents ($32.1M)
  - Initial Issue ($41.4M)
  - Intel, Info, C2, Equipment and Enhancement Program ($4.7M)
  - MPS ($6.1M)
  - Portable Tent Lighting ($3.5M)
  - CIF ($1.0M)
  - NBC Assessment ($3.2M)

PR-07 Key Ground Rules

Typical Rules

- Zero-sum game
- Issues, not initiatives
- No new starts
- Each issue must be accompanied by a corresponding offset

This Year – MCCDC led Front End Assessment

- Migrate capability from traditional challenges towards irregular challenges
  - Some programs need to be **enhanced**, other need to take on more **risk**
  - Maybe some New Starts

CMC FEA Guidance (1)

Approved 11 Jan 05

- **Preserve core competencies as articulated in the 21st Century Marine Corps Vision:**
  - ***…combined-arms teams…***
  - ***…a naval force whose strength is sustainable forcible entry.***
  - ***…premier expeditionary combined arms force-in-readiness.***
  - ***…project our forces from the sea…***
  - ***…war fighting excellence…***
  - ***…operate at long distances and for extended periods of time as part of the Joint Force.***
  - ***…seamlessly integrating our ground and aviation forces with adaptive logistics.***
- **Enhance:**
  - **Irregular warfare capabilities**
  - **Urban warfare capabilities**
  - **Training for counter-terrorism, counterinsurgency, FID**
  - **Capability to deal with WMD**
  - **Global, seabased forcible entry capabilities**
- **Develop distributed ops capability**
- **Divest from capabilities that don’t support the vision**

CMC FEA Guidance (2)

Approved 11 Jan 05

- **Meet RCC requirements, while taking risk in capabilities of marginal value.**
- **Focus the FEA on green programs; consider BISOG and joint.**
- **Use the emerging QDR strategic problems to guide the FEA.**
  - **Focus on overseas, expeditionary capabilities**
  - **Outcome of the FEA will inform PR-07, other FEAs, and the Marine Corps participation in the QDR.**
- **Increase relevance to the RCCs.**
- **Provide a sustainable, expeditionary, sea-based, forcible entry force in readiness.**
- **There are no “sacred cows.”**
- **FSRG guides but does not constrain the FEA.**

CSSE Impact

Enhance

- GCSS-MC
- Autonomic Logistics
- RFID
- LtWt Water Purifier
- Exp. Fuel System

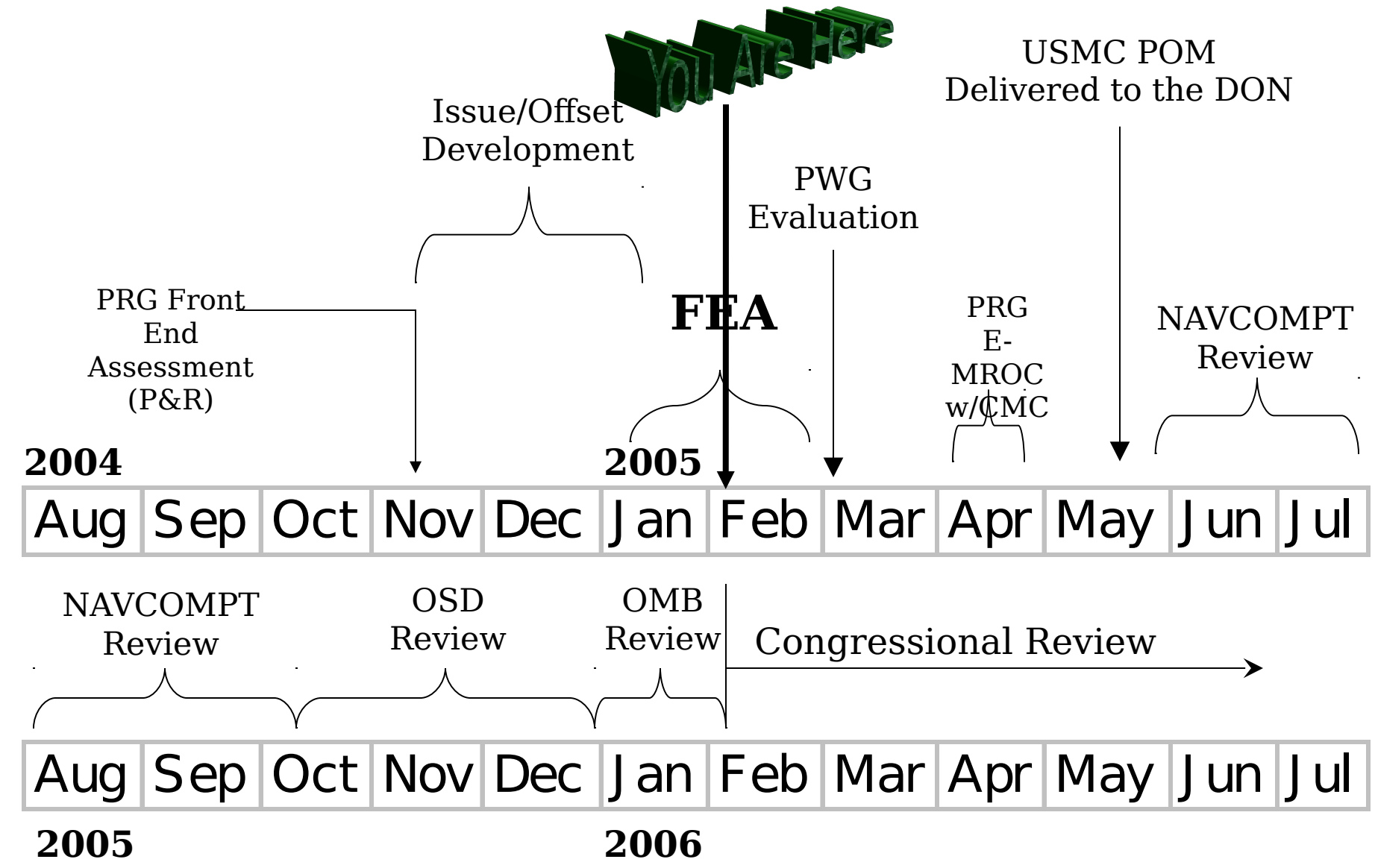
Risk

- MTVR Trailer
- LVSR
- HMMWV
- General Support Engineering

Potential PR-07 Issues

Topic	FY07	FY08	FY09	FY10	FY11	Remarks
SDT Baseline	9100	9330	9560	9800	10040	Supports fuel rate increase, DLA transportation rate increase, subsistance requirements
UID Compliance	7000	15000	22000	18000	18000	Complies with SECDEF Directed UID policy
EOD Baseline	315	323	331	339	348	Commensurate with FSRG decision and implementaion to increase EOD community
TLCM Assessment Tool	1155	1185	1214	1245	1276	Supports the operation, maintenance, and update the USMC Enterprise TLCM AT
Seabag Issue	8405	8615	8830	9051	9278	Needed to accommodate increase in USMC endstrength
COI	2881	3218	3362	3414	3421	Supports those COI communities under the purview of DC, I&L
Total	28856	37671	45297	41849	42363	196036

PR-07 Time Horizon



The Road Ahead

- 28 Jan: FY06 Unfunded Priority List
- Early Feb: FY05 Supplemental submitted to Congress
- 11 Jan – 28 Feb: PR07 FEA
- 1-3 Mar 05: PWG Convenes
- Apr 05:
  - T-PR-07 Brief to PRG
  - T-PR-07 Heartburn Resolution
  - T-PR-07 Brief to E-MROC (w/CMC)
- May 05: PR-07 Submitted to DON
- Later Summer – Early Fall: FY06 Supplemental??

Summary
What's important to the Advocate

For the 109th Congress…

USMC CSSE Advocate Top Priorities Include

- Logistics Support of Combat Forces
- Logistics Modernization
  - Technology – GCSS-MC, RFID, Sense and Respond
  - Process Re-Engineering
  - Education, Training, Organizational Reform
- GWOT Equipment and Sustainment Recovery
- Sea Based Logistics $ MPF-Future

Backups

Descriptions

- ***Traditional*** **challenges are largely represented by states employing legacy and advanced military capabilities and recognizable military forces, in long established, well known forms of military competition and conflict.**

- ***Irregular*** **challenges are unconventional methods adopted and employed by non-state and state actors to counter stronger state opponents.**

- ***Catastrophic*** **challenges involve surreptitious acquisition, possession and possible terrorist or rogue employment of WMD or methods producing WMD-like effects.**

- ***Disruptive*** **future challenges are those likely to emanate from competitors developing, possessing, and employing breakthrough technological capabilities intended to supplant an opponent's advantages in particular operational domains.**